Manitoba Enabling Appropriations and Other Appropriations

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

ENABLING APPROPRIATIONS
AND
OTHER APPROPRIATIONS

SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW

2010-2011 ESTIMATES OF EXPENDITURE

PREFACE

This document is intended to provide additional information to the members of the Legislature in their review of Enabling Appropriations and Other Appropriations contained in the Estimates of Expenditure for the fiscal year ending March 31, 2011.

Enabling Appropriations

Enabling Appropriations is a collection of service headings that exist to provide expenditure authority for programs that are delivered by a number of departments or other government units, where it is desirable to know the total amount allocated to the program, or where the allocation is not known at the time of printing of the estimates. These programs are not inter-related.

Funds voted in these enabling appropriations can be administered in two ways. In some cases funding is allocated, as required, from the enabling appropriation to the delivery unit. Authority to make allocations from enabling appropriations to program appropriations is granted to the Minister of Finance under section 33 of *The Financial Administration Act* (1997). This results in all of the expenditures being reflected in the delivery unit. An example of this is the Enabling Vote. In other situations, departments are granted authority to charge approved expenditures directly to the enabling appropriation. The Sustainable Development Innovations Fund is handled in this manner.

Other Appropriations

Other Appropriations is made up of service headings that are not specific to any one department. Delivery departments or other government units are granted authority to either charge approved expenditures directly to the appropriation, or to recover expenditures from the appropriation. Therefore, all expenditures are reflected against the service heading. An example of this is Emergency Expenditures. Again, these programs are not inter-related.

A number of these service headings have separate reports or are included in the estimates supplements of departments that manage the service heading. The following table identifies all of the programs included in Enabling Appropriations and Other Appropriations, and where the estimates supplement for each program can be found.

Enabling Appropriations	
Enabling Vote	this supplement [1]
Sustainable Development Innovations Fund	separate supplement
Justice Initiatives	supplement of Manitoba Justice
Internal Service Adjustments	this supplement
Other Appropriations	
Emergency Expenditures	supplement of Manitoba Infrastructure and Transportation
Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	this supplement
Manitoba Floodway and East Side Road Authority	supplement of Manitoba Infrastructure and Transportation
Capital Investment	
Capital Assets - Internal Service Adjustments	this supplement

(1) A listing identifying each agreement and related program delivery department(s) is provided on page 5.

I trust that this document will meet the information requirements of the members.

Rosann Wowchuk

Honourable Rosann Wowchuk
Minister of Finance

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ENABLING APPROPRIATIONS

ENABLING APPROPRIATIONS
EXPENDITURE SUMMARY
BY APPROPRIATION

Appropriation	Estimates of Expenditure 2010/11 $ (000s)	Change from 2009/10 %	Estimates of Expenditure 2009/10 $ (000s)*
1. Enabling Vote	**62,426**	(29.1)	88,109
2. Sustainable Development Innovations Fund	**3,400**	-	3,400
3. Justice Initiatives	**2,250**	-	2,250
4. Internal Service Adjustments	**13,720**	14.7	11,965
TOTAL FOR ENABLING APPROPRIATIONS	**81,796**	(22.6)	105,724

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2009/10	127,908
Allocation of funds from:	
- Local Government – Winnipeg Partnership Agreement	1,262
Allocation of funds from Enabling Vote:	
- Infrastructure Renewal Initiatives to Infrastructure and Transportation	(15,000)
- Immigrant Integration Program to Labour and Immigration	(5,800)
- Manitoba Floodway Expansion to Other Appropriations	(971)
Allocation of funds from Internal Service Adjustments to:	
- Culture, Heritage and Tourism	(200)
- Entrepreneurship, Training and Trade	(88)
- Finance	(265)
- Housing and Community Development	(164)
- Justice	(900)
- Labour and Immigration	(58)
Estimates of Expenditure 2009/10 (Adjusted)	105,724

Res. No.	Appro. No.	Enabling Appropriations (26) Details of Appropriation	Estimates of Expenditure 2010/11 $ (000s)	Estimates of Expenditure 2009/10 $ (000s)
26.1	1	ENABLING VOTE	**62,426**	88,109
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements.		
		(a) Canada-Manitoba		
		(1) Framework Agreement on Treaty Land Entitlements	**500**	650
		(2) Agreement on French Language Services	**850**	850
		(3) Infrastructure Programs	**15,302**	20,183
		(4) Economic Partnership Agreement	**5,454**	4,332
		(5) Winnipeg Partnership Agreement	**-**	6,311
		(6) Historic Places Initiative	**-**	383
		(7) ecoTrust Fund	**7,500**	13,000
		(8) Water Efficiency Strategy	**400**	400
		(9) Athlete Development Initiative	**750**	-
		Subtotal (a)	**30,756**	46,109
		(b) Other		
		(1) International Development Program	**1,000**	1,000
		(2) Immigration Projects	**5,670**	4,000
		(3) Wait Times Reduction Initiatives	**25,000**	37,000
		Subtotal (b)	**31,670**	42,000

- For the following activities, all 2010/11 budgetary authority is provided in the Enabling Vote:

Agreement/Program	Delivery Department
Canada-Manitoba	
Framework Agreement on Treaty Land Entitlements	Aboriginal and Northern Affairs
Agreement on French Language Services	Francophone Affairs Secretariat, Finance
ecoTrust Fund	Various
Water Efficiency Strategy	Various
Athlete Development Initiative	Sport
Other	
International Development Program	N/A
Immigration Projects	Various – administered by Entrepreneurship, Training and Trade
Wait Times Reduction Initiatives	Health

- Additional budgetary authority is provided in departmental appropriations for the following agreements:

Delivery Department	Agreement (Sub-appropriation)	Estimates of Expenditure 2010/11 $ (000s)			Estimates of Expenditure 2009/10 $ (000s)		
		Dept.	Enabling Vote	Total	Dept.	Enabling Vote	Total
Infrastructure and Transportation	Infrastructure Programs (15-6)	56,788	15,302	72,090	21,309	20,183	41,492
Entrepreneurship, Training and Trade	Economic Partnership Agreement (10-2f)	1,364	5,454	6,818	1,083	4,332	5,415

- Information pertaining to the various agreements/programs is contained in the estimates supplements of the various delivery departments.

Res. No.	Appro. No.	Enabling Appropriations (26) Details of Appropriation	Estimates of Expenditure 2010/11 $ (000s)	Estimates of Expenditure 2009/10 $ (000s)
26.4	4	INTERNAL SERVICE ADJUSTMENTS	**13,720**	11,965
		Provides for the estimated cost of various internal service adjustments and other costs which may result from changes in program delivery or design. In addition, any costs related to salary or employee benefit adjustments in government departments, not provided through departmental appropriations, would be provided through this account.		

FIVE YEAR EXPENDITURE SUMMARY

2006/07 Actual Expenditures $ (000s)	2007/08 Actual Expenditures $ (000s)	2008/09 Actual Expenditures $ (000s)	2009/10 Estimates of Expenditures $ (000s)	2010/11 Estimates of Expenditures $ (000s)
-	-	-	11,965	13,720

Funding for the purposes of internal service adjustments is allocated from this enabling appropriation to a departmental program appropriation where the costs are incurred. Actual expenditures are not typically reflected under this appropriation.

Res. No.	Appro. No.	Capital Investment Details of Appropriation	Estimates of Expenditure 2010/11 $ (000s)	Estimates of Expenditure 2009/10 $ (000s)
26.5	26	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS	**8,165**	9,753
		Provides for the estimated general asset and infrastructure capital investment requirements for various internal reform and other initiatives.		
		(a) General Assets		
		(1) Information and Communication Technology Projects	**8,165**	9,753
		(2) Other General Assets	-	-
		Subtotal (a)	**8,165**	9,753
		(b) Infrastructure Assets	-	-

FIVE YEAR EXPENDITURE SUMMARY

2006/07 Actual Expenditures $ (000s)	2007/08 Actual Expenditures $ (000s)	2008/09 Actual Expenditures $ (000s)	2009/10 Estimates of Expenditure $ (000s)	2010/11 Estimates of Expenditure $ (000s)
-	-	-	9,753	8,165

Funding for the purposes of internal service adjustments is allocated from this enabling appropriation to a departmental program appropriation where the costs are incurred. Actual expenditures are not typically reflected under this appropriation.

OTHER APPROPRIATIONS

OTHER APPROPRIATIONS
EXPENDITURE SUMMARY
BY APPROPRIATION

Appropriations	Estimates of Expenditure 2010/11 $ (000s)	Change from 2009/10 %	Estimates of Expenditure 2009/10 $ (000s)*
1. Emergency Expenditures	**28,000**	-	28,000
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	**500**	-	500
3. Manitoba Floodway and East Side Road Authority	**1,651**	70.0	971
TOTAL OTHER APPROPRIATIONS	**30,151**	2.3	29,471

*** Reconciliation Statement**
$ (000)s

Printed Estimates of Expenditure 2009/10	28,500
Allocation of Funds from:	
- Enabling Appropriations re: Enabling Vote - Manitoba Floodway Authority	971
Estimates of Expenditure 2009/10 (Adjusted)	29,471

Res. No.	Appro. No.	Other Appropriations (27) Details of Appropriation	Estimates of Expenditure 2010/11 $ (000s)	Estimates of Expenditure 2009/10 $ (000s)
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES.....	500	500
		Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.		

FIVE YEAR EXPENDITURE SUMMARY [1]

2006/07 Actual Expenditures $ (000s)	2007/08 Actual Expenditures $ (000s)	2008/09 Actual Expenditures $ (000s)	2009/10 Estimates of Expenditures $ (000s)	2010/11 Estimates of Expenditures $ (000s)
(172)	(2)	8	500	500

[1] The 2006/07 credit position primarily reflects Venture Manitoba Tours Ltd. change in accounting treatment of leased equipment which had previously been capitalized. The 2010/11 funding is for potential losses incurred by other entities.